

**CITY OF WILLIAMSBURG  
SALES TAX FUND  
CAPITAL IMPROVEMENTS PROGRAM SUMMARY  
FISCAL YEARS 2006-2010**

CATEGORY Project Title	FY:	BUDGET		FOR PLANNING PURPOSES ONLY				TOTAL
		2005	2006	2007	2008	2009	2010	
		carry over						
<b><u>PUBLIC WORKS</u></b>								
<b>Street Construction</b>								
Richmond Road - Brooks St to New Hope			150,000	50,000				200,000
Treyburn Extension			5,000,000	250,000				5,250,000
<b>Underground Wiring / Corridor Enhancement</b>								
Monticello Ave - Richmond Rd to Mt.Vernon (U.W.)		200,000						200,000
Guardrail Improvement Program			75,000	30,000	15,000			120,000
Wayfinding Project			90,000					90,000
Braxton Court (U.W.)			300,000					300,000
Lafayette Street (East End) (U.W.)				200,000				200,000
South Henry Street (U.W.)					500,000	400,000		900,000
<b>Pedestrian and Bicycle Improvements</b>								
Sidewalk Construction Program			70,000	70,000	50,000	65,000	60,000	315,000
<b>Stormwater Management</b>								
Stormwater Management Projects			50,000	150,000	140,000	55,000	100,000	495,000
<b>Total Public Works</b>		200,000	5,735,000	750,000	705,000	520,000	160,000	8,070,000
<b><u>RECREATION AND OPEN SPACE</u></b>								
Quarterpath Park Improvements			95,000	25,000	18,000			138,000
Waller Mill Park Improvements			25,000					25,000
Kiwanis Park Improvements			105,000	125,000	265,000	740,000	150,000	1,385,000
Park Development			20,000	25,000	25,000			70,000
<b>Total Recreation and Open Space</b>			245,000	175,000	308,000	740,000	150,000	1,618,000

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		carry over							
<b><u>GENERAL GOVERNMENT</u></b>									
<b>Public Facilities</b>									
Fire Station Rehabilitation			217,000	25,000	35,000			277,000	
Police Station Roof Replacement			150,000					150,000	
Public Works Yard Facilities				130,000	60,000			190,000	
Parking Terrace Rehabilitation			75,000					75,000	
City Hall / City Square			50,000	350,000				400,000	
<b>Vehicles and Equipment</b>									
Vehicle Replacement Plan			498,000	355,000	496,000	200,000	124,000	1,673,000	
Public Safety Communications			350,000					350,000	
<b>Contingency</b>									
Capital Projects Fund Contingency			500,000	500,000	500,000	1,000,000	1,000,000	3,500,000	
<b>Agencies / Interjurisdictional</b>									
Williamsburg Library Renovations	52,000	62,000	30,000	78,300				222,300	
Braxton Court Neighborhood Revitalization		363,000						363,000	
Quarterpath Road Neighborhood Redevelopment		1,000,000	500,430					1,500,430	
Heritage Humane Society		25,000						25,000	
Capital Contribution to W/JCC Schools		6,077,507	481,307	1,299,253	1,033,754	378,122		9,269,943	
<b>Total General Government</b>	52,000	9,367,507	2,371,737	2,468,553	2,233,754	1,502,122		17,995,673	
<b>Total Capital Improvements/Projects</b>	252,000	<u>15,347,507</u>	<u>3,296,737</u>	<u>3,481,553</u>	<u>3,493,754</u>	<u>1,812,122</u>		<u>27,683,673</u>	
<b>Debt Service</b>									
Principal Payments		5,847,500	986,479	2,309,139	1,032,504	1,061,604		11,237,226	
Interest Payments		589,180	577,879	505,698	432,409	388,245		2,493,411	
<b>Total with Debt Service</b>	252,000	21,784,187	4,861,095	6,296,390	4,958,667	3,261,971		41,414,310	